

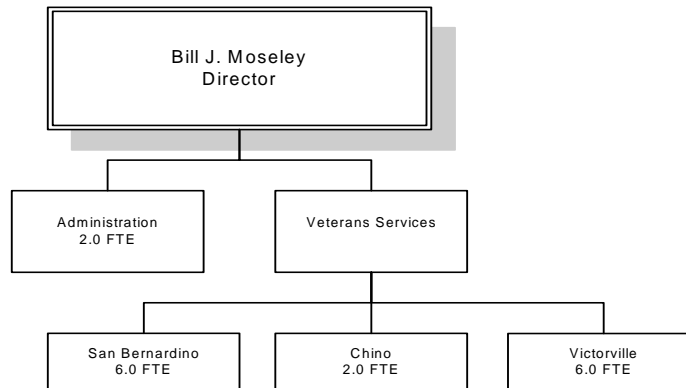
## VETERANS AFFAIRS

### Bill J. Moseley

#### MISSION STATEMENT

The Department of Veterans Affairs promotes veterans' rights, issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

#### ORGANIZATIONAL CHART



#### DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the U.S. Department of Veterans Affairs, approximately one out of every three people in the United States is a potential VA beneficiary. In San Bernardino County, this means approximately 565,000 veterans; dependents and survivors may become recipients of veterans' benefits. Veterans Affairs provides information and assistance to residents in filing claims for benefits and services to which they may be entitled from federal, state, and local governments. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. County VA employees are often the initial contact with the VA system for veterans in our community.

Services to the veterans' community are concentrated in the following four areas:

##### Claims Assistance

- Provide benefits counseling, claim preparation, and development of probative evidence.
- Monitor claim adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.
- Administer the California College Fee Waiver program for dependents of disabled veterans in San Bernardino County.

##### Information and referral to other programs

- Make referrals to other county departments, i.e., Aging and Adult Services, Transitional Assistance Department, Community Services, Behavioral Health, County Recorder, etc.
- Provide information and referrals to area homeless providers and emergency services providers.
- Make referrals to State and Federal agencies including Social Security and SSI, Employment Development, Rail road Retirement, Department of Defense, etc.

##### Advocacy

- Individual advocacy entails resolution of adjudicative questions and concerns related to processing of an individual veteran's claim.
- Advocacy at the policy level includes resolution of local policy and procedural issues that better serve the bureaucracy rather than our veterans.



- Legislative advocacy involves providing state and federal elected officials with technical assistance regarding veterans' legislation.

### Outreach

- Conduct outreach at retirement homes, mortuaries, schools, military separation programs, and service organization American Legion, Disabled American Veterans, Veterans of Foreign wars, Elks, Rotary, etc., for the purpose of informing the community of veterans' benefits and services.
- Participate in community events relevant to veterans: job fairs, stand-downs, government day events, etc.

### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	1,045,667	1,145,928	1,126,612	1,195,333
Departmental Revenue	287,132	299,667	306,376	331,117
Local Cost	758,535	846,261	820,236	864,216
Budgeted Staffing		16.3		17.0

### Workload Indicators

Subvention Claims Filed	4,166	5,500	3,840	4,000
New Ann. Monetary	9,131,784	8,000,000	8,000,000	8,000,000
Average Annual Award	2,211	1,400	2,958	3,000

### 2004-05 Budget to Estimate Narrative

Anticipated appropriation savings of \$44,216 in salary and benefits is due to the following:

- The department will no longer utilize a returning retiree, Veteran Services Representative (VSR) II. This position was not filled for the entire fiscal year.
- A Supervising VSR position, budgeted at the top step, was under filled by a VSR II for 14 pay periods.

Services and Supplies – is projected to exceed appropriation by \$4,500 due to the following:

- In April the department will be moving from its current location in Victorville to a more cost effective location, located at the Victorville Center. The space will be shared with two other departments, allowing for the use of county phone and computer lines, which will save the department in lease and utility costs. Due to savings in salary and benefits a board item will be presented to transfer additional appropriation savings to cover the increased costs due to the move.

All other charges – is projected to exceed appropriation by \$20,500 due to the following:

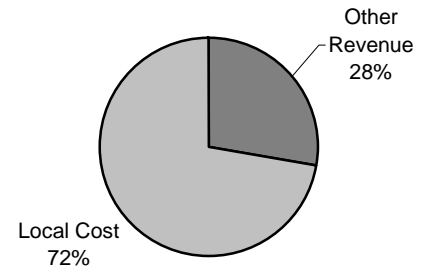
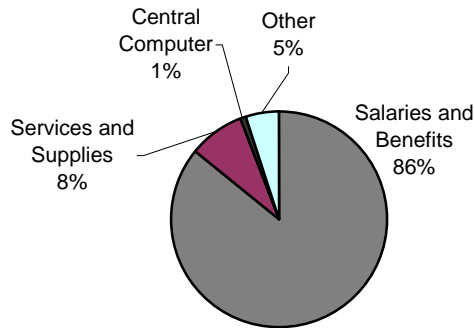
- The Federal Veterans Affairs has recently instituted a new program giving database access to counties. The program is in the process of being installed by HSS IT (ITSD) technicians on each Veteran Services Representative's (VSR) computer in the department. The department is billed by ITSD for services via departmental transfer paid out of the 500 series. This project was not budgeted for in FY0405, therefore, in October 2004, it was necessary to transfer \$5,000 to cover these additional IT support costs. Due to the cost of adding this program, along with additional charges for the Veterans Case Management System Project from the prior year, will make it necessary to transfer additional appropriation savings from salary and benefits in May.

An increase of \$6,709 in state revenue is anticipated due to increased workload in 2004-05.

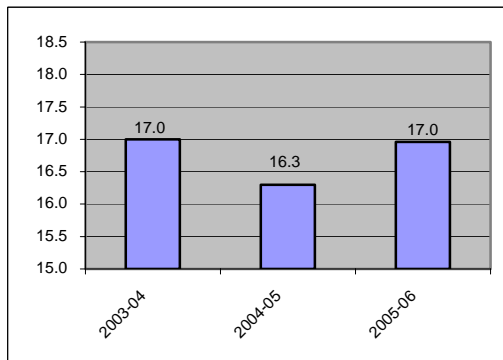


## 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

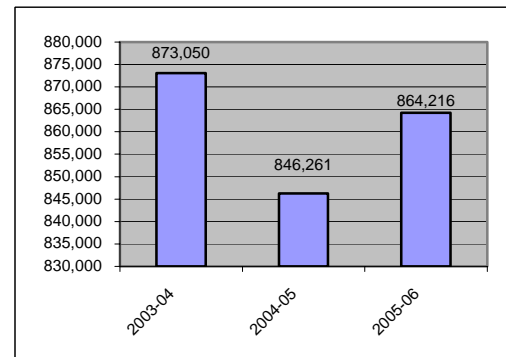
## 2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Human Services System  
DEPARTMENT: Veterans Affairs  
FUND: General

BUDGET UNIT: AAA VAF  
FUNCTION: Public Assistance  
ACTIVITY: Veterans Affairs

## ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule A)	2005-06 Proposed Budget
<b>Appropriation</b>							
Salaries and Benefits	926,177	970,393	18,625	31,450	1,020,468	5,557	1,026,025
Services and Supplies	110,328	105,828	(1,790)	-	104,038	(6,080)	97,958
Central Computer	10,201	10,201	1,120	-	11,321	-	11,321
Other Charges	700	800	-	-	800	(400)	400
Equipment	6,000	6,000	-	-	6,000	-	6,000
Transfers	73,206	52,706	-	-	52,706	923	53,629
Total Appropriation	1,126,612	1,145,928	17,955	31,450	1,195,333	-	1,195,333
<b>Departmental Revenue</b>							
Other Revenue	306,376	299,667	-	31,450	331,117	-	331,117
Total Revenue	306,376	299,667	-	31,450	331,117	-	331,117
Local Cost	820,236	846,261	17,955	-	864,216	-	864,216
Budgeted Staffing		16.3	-	0.5	16.8	0.2	17.0



In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases and will incur decreased costs in risk management insurance and computer printing costs. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, as this cost is financed by departmental revenues. These costs are reflected in the Cost to Maintain Current Program Services column.

#### **Staffing and Program Changes for 2005-06**

Salary and benefits will increase by \$55,632. This is due to an increase of 0.7 budgeted positions, which include the following:

- Added 0.2 Executive Secretary II which was part time last year will return to full time this year.
- Added 0.5 Veteran Services Representative I, which is fully reimbursed by the State approved by the Board March 16, 2005.

Services and supplies will decrease by \$7,780. This is due to savings in utilities, insurance, and one-time costs due to the move in Victorville.

Revenue will increase by \$31,450. This increase is due to state funds for reimbursement of half of a budgeted Veterans Service Rep in Barstow.

**DEPARTMENT: Veterans Affairs**  
**FUND: General**  
**BUDGET UNIT: AAA VAF**

#### **SCHEDULE A**

##### **DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS**

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Staffing Executive Secretary II position will be budgeted full time.	0.2	5,557	-	5,557
2. Decrease in Services and Supplies and other charges		(6,480)	-	(6,480)
3. Increase in Transfers Increase in HSS admin charges.		923	-	923
<b>Total</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DEPARTMENT: Veterans Affairs**  
**FUND: General**  
**BUDGET UNIT: AAA VAF**

#### **SCHEDULE B**

##### **POLICY ITEM REQUESTS**

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Veterans Service Representative II The addition of 1.0 FTE Veterans Service Representative II position to be located in the Chino Office. Due to previous year's budget cuts, the Department had to eliminate one (1) VSR II position. Since the elimination of this position the number of claims processed throughout the year have decreased and (production) workload has decreased proportionately since the loss of this position. Also, this outlying office has not had a lead worker since the position was eliminated.	1.0	64,330	-	64,330
<b>Total</b>		<b>1.0</b>	<b>64,330</b>	<b>-</b>	<b>64,330</b>

